## Unscheduled, General Fund Overtime Expenditures Public Works & Assets



KPI Owner: Vanessa Burns Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary	
Baseline: OT Amount FY12, \$216,717	Data Source: Expense	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions	
Goal: Say within budget. Total budget for FY16 is	Distribution PeopleSoft	Measurement Method: Total overtime dollars paid for by the general fund,	
\$1,105,100.	Goal Source: Scope	rate calculated by dividing by total dollars paid for worked hours	
	Summary	Why Measure: To help address structural budget issues	
	Benchmark Source: TBD	Next Improvement Step: Validate effectiveness of Sick Leave Report.	
Benchmark: TBD		Continue to track & monitor.	
How Are We Doing?			
03.01.15-02.27.16	7	02.14.16-02.27.16	

03.01.15-02.27.16	03.01.15-02.27.16
12 Month Goal	12 Month Actual
\$1,163,734	\$1,743,961
Dollars	Dollars
Dollars	Dollars



Unscheduled General Fund OT Dollars

02.14.16-02.27.16	02.14.16-02.27.16
Goal	Actual
\$46,046	\$61,800
Dollars	Dollars
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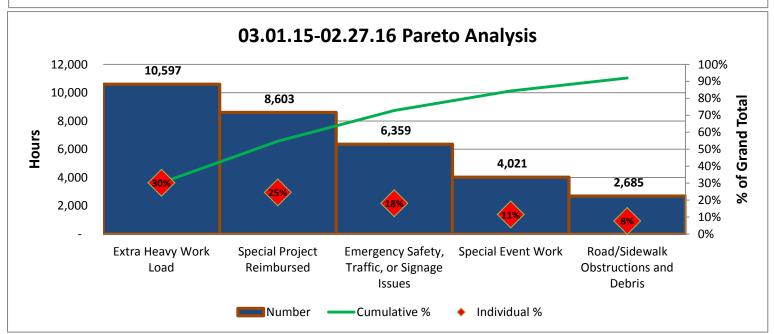
-Goal



Benchmark

## **Unscheduled, General Fund Overtime Expenditures** Good \$250,000 \$200,000 \$150,000 \$100,000 \$50,000 \$0 07.07.12 09.01.12 06.08.13 08.03.13 .28.13 05.10.14 02.16.13 02.14.15 03.20.10 10.01.11 01.21.12 10.27.12 08.30.14 08.01.15 08.06.11

Median



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